Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts	1,99											
1003 G/F Match		24.5										
1004 Gen Fund		04.1										
1007 I/A Rcpts		01.6										
1061 CIP Rcpts	15	53.5										
Align Authority for	r Unallocated Rat	es Adjustment										
g	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.2										
EV2022 Everent E0	V COL A											
FY2023 Exempt 5%	% COLA SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	18.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
100 i Con i ana		. 0.0										
FY2023 Exempt 5	5% COLA: \$18.9											
			3,495.9	188.7	2,077.6	340.7	0.0				0	
	Subtotal	6,102.9	3,495.9	100.7	2,011.0	0-70.7	0.0	0.0	0.0	29	U	0
		6,102.9									U	U
Alian Authority wi	******	******				o FY2023 Man			0.0 ******		U	U
Align Authority wit	*****************th Anticipated Ex	**************************************	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	************	***	-	
	*******************th Anticipated Ex	**************************************	******** Changes	From FY2023 53.2	Authorized T	o FY2023 Man	agement Plan *	**************************************			0	0
	**************************************	**************************************	******* Changes	From FY2023 53.2	Authorized T	o FY2023 Man	agement Plan *	**************************************	************	***	-	
Transfer authority sufficient to cover	th Anticipated Ex LIT y from personal se r anticipated expe	cpenditures 0.0 ervices and services and itures.	-19.0 es to cover anticipate	From FY2023 53.2 d travel and com	-47.7 nmodities. The re	o FY2023 Man	agement Plan *	**************************************	************	***	-	
Transfer authority sufficient to cover	th Anticipated Ex LIT y from personal se r anticipated expe	com Program fro	-19.0 es to cover anticipate	53.2 d travel and com	-47.7 nmodities. The re	To FY2023 Mana 13.5 maining personal	agement Plan * 0.0 services and service	******************** 0.0 s authority is	0.0	0	0	0
Transfer authority sufficient to cover	th Anticipated Ex LIT y from personal se r anticipated expe Authority for Tele Trout	com Program fro	-19.0 es to cover anticipate	From FY2023 53.2 d travel and com	-47.7 nmodities. The re	o FY2023 Man	agement Plan *	**************************************	************	***	-	
Transfer authority sufficient to cover	th Anticipated Ex LIT y from personal se r anticipated expe Authority for Tele Trout	com Program fro	-19.0 es to cover anticipate	53.2 d travel and com	-47.7 nmodities. The re	To FY2023 Mana 13.5 maining personal	agement Plan * 0.0 services and service	******************** 0.0 s authority is	0.0	0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts	******************** th Anticipated Ex LIT y from personal se r anticipated expe Authority for Tele Trout -60	cpenditures 0.0 ervices and servicenditures. com Program fro -605.9 05.9	-19.0 es to cover anticipate	53.2 d travel and com	-47.7 nmodities. The re	To FY2023 Mana 13.5 maining personal	agement Plan * 0.0 services and service	******************** 0.0 s authority is	0.0	0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts	*********** th Anticipated Ex LIT y from personal se r anticipated expe Authority for Tele Trout -60 appendix from Of	cpenditures 0.0 ervices and service nditures. com Program from 1-605.9 05.9 fice of the Comm	-19.0 es to cover anticipate om Office of the Cor 0.0 issioner to Army Gua	53.2 d travel and com nmissioner to A 0.0 rd Facilities Man	-47.7 nmodities. The resurmy -605.9 agement.	To FY2023 Mana 13.5 maining personal 0.0	agement Plan * 0.0 services and service 0.0	******************** 0.0 s authority is 0.0	0.0	0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts	******************** th Anticipated Ex LIT y from personal se r anticipated expe Authority for Tele Trout -60	cpenditures 0.0 ervices and servicenditures. com Program fro -605.9 05.9	-19.0 es to cover anticipate om Office of the Cor 0.0	53.2 d travel and com	-47.7 nmodities. The re	To FY2023 Mana 13.5 maining personal	agement Plan * 0.0 services and service	******************** 0.0 s authority is	0.0	0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts	th Anticipated Ex LIT y from personal ser r anticipated expe Authority for Tele Trout -60 appendix from Of	com Program fro -605.9 fice of the Comm	-19.0 es to cover anticipate om Office of the Cor 0.0 issioner to Army Gua	53.2 d travel and com nmissioner to A 0.0 rd Facilities Man-	Authorized T -47.7 mmodities. The resulting -605.9 agement. 1,424.0	13.5 maining personal 0.0	agement Plan * 0.0 services and service 0.0	0.0 s authority is 0.0	0.0	0 0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts Transfer telecom	th Anticipated Ex LIT y from personal ser r anticipated expe Authority for Tele Trout -60 appendix from Of Subtotal	com Program from 205.9 25.9 25.497.0	-19.0 es to cover anticipate om Office of the Cor 0.0 issioner to Army Gua	53.2 d travel and com nmissioner to A 0.0 rd Facilities Man 241.9 From FY2023	Authorized T -47.7 modities. The reserved army -605.9 agement. 1,424.0 3 Management	13.5 maining personal 0.0 354.2	agement Plan * 0.0 services and service 0.0	0.0 s authority is 0.0	0.0 0.0 0.0	0 0	0	0
Transfer authority sufficient to cover Transfer Federal A 1002 Fed Rcpts Transfer telecom	th Anticipated Ex LIT y from personal ser r anticipated expe Authority for Tele Trout -60 appendix from Of Subtotal	com Program from 205.9 25.9 25.497.0	-19.0 es to cover anticipate om Office of the Cor 0.0 issioner to Army Gua 3,476.9	53.2 d travel and com nmissioner to A 0.0 rd Facilities Man 241.9 From FY2023	Authorized T -47.7 modities. The reserved army -605.9 agement. 1,424.0 3 Management	13.5 maining personal 0.0 354.2	agement Plan * 0.0 services and service 0.0	0.0 s authority is 0.0	0.0 0.0 0.0	0 0	0	0

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ng all Administrative S vities and responsibiliti			respective depart	ments for clarity in repo	rting				
Transfer Alaska St			Alaska State Defense		54.0	0.40.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Trout	-400.2 -400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
The Alaska State	Defense Force	e was previously lo	cated within the Office	of the Commission	oner but will be r	moved to a separa	te component for FY202	24.				
FY2024 AlaskaCar	e Health Insur	ance Increase - Ex	xempt and Partially E	xempt								
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY2024 AlaskaCa	are health insur	rance increase for e	exempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$5.1					
FY2024 PERS Rate												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		1.4 0.1										
1003 G/F Match		3.0										
1004 Gen Fund		1.9										
1061 CIP Rcpts		0.3										
FY2024 PERS ra	te adjustment t	o 25.10%: \$6.7										
FY2024 Salary and	l Health Insura	ance Increases										
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.0										
1004 Gen Fund		18.1										
1007 I/A Rcpts		20.5										
1061 CIP Rcpts		3.0										
FY2024 Salary ar	nd Health Insur	ance Increases: \$	58 2FY2024 CFA cost	of living increase	25% \$32							

FY2024 Salary and Health Insurance Increases: \$58.2FY2024 CEA cost of living increase 2.5%: \$3.2

FY2024 GGU cost of living increase 2.5%: \$34.7

FY2024 SU cost of living increase 1%: \$8.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$10.2

Positions

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change	Trans		otals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	-	- 10	Services				- up.ia ui.u,	Benefits				• • • •
	alth insurance	e increase fr	om \$1,567	.50 to \$1,573.50 per	member per mor	nth.: \$1.2							
Alaska Distributed	Learning Pr	ogram											
	Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0											
								the program is needed. ue challenges for classr					
				and installment of re			lure, creating uniqu	de challeriges for classi	OOM				
Add Human Resou	ırce Consult	ant 1 (09-#0	003) for Al	aska State Defense	Force Support								
	Inc		99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.3											
1003 G/F Match		2.1											
1004 Gen Fund		31.6											
1007 I/A Rcpts		28.5											
1061 CIP Rcpts		6.7											
							d with the Alaska S	State Defense Force (AS	SDF)				
expansion. There	will be an inc	crease in pe	rsonnel iss	sues that arise becau	se of drill status a	and activation.							
Full-time Human I	Resource Co	nsultant 1 (09-#003), r	ange 16, located in J	uneau								
	Totals	5,5	556.6	3,861.7	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

NDO.	willtary & v	Clorans	Alialis (550)									Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commoditie	s Capital Οι	utlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*****	******	* Changes From	FY2023 Co	onference Con	nmittee To	FY2023 Autho	orized	*******	******	*****		
FY2023 Conference	e Committee)		ū										
	ConfCom		9,009.6	6,862.8	104.5	1,152.0	42	7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts		1,581.5												
1003 G/F Match		2,076.9												
1004 Gen Fund		21.6												
1007 I/A Rcpts		2,093.0												
1061 CIP Rcpts		2,836.6												
1108 Stat Desig		400.0												
Align Authority for	Unallocated	Rates A	djustment											
,	Unalloc		18.1	0.0	0.0	18.1	0	0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6												
1004 Gen Fund		6.7												
1007 I/A Rcpts		2.4												
1061 CIP Rcpts		2.4												
American Rescue	Plan Emerge	ncy Man	agement Gran	t Sec21 Ch1 SSSLA	2021 P118 L2	2 (HB69) (FY21-F	FY24)							
(Language)	CarryFwd		487.8	141.7	0.0	346.1	, 0	0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	·	487.8												
				of the appropriation raredness System and										
Act of 2021 (P.L.	117-2) for emorphism to the total total to the total total total to the total total to the total tot	nergency	management p	RY AND VETERANS' erformance grants in and Veterans' Affairs	the fiscal year	rs ending June 30	0, 2021, and Jι	ine 30, 2022, es	timated	to be				
Original Appropria FY2021 Expendit FY2022 Expendit FY2023 Carryforv	ures: \$ 0.0 ures: \$393.9													
FY2023 Exempt 5%														
	SalAdj		9.4	9.4	0.0	0.0	0	0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1061 CIP Rcpts		4.7 4.7												
FY2023 Exempt 5	5% COLA: \$9	9.4												
	Subtotal		9,524.9	7.013.9	104.5	1,516.2	42	7	0.0	847.6	0.0	60	0	0
			•	,	-	,							-	-

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	******* Changes	From FY2023	Authorized To	FY2023 Man	agement Plan	***********	*******	**		
Align Authority w	ith Anticipated I	Expenditures 0.0	-160.6	0.0	105.1	55.5	0.0	0.0	0.0	0	0	C
Transfer authorit expenditures.			nticipated services a						0.0	U	U	
	Subtotal	9,524.9	6,853.3	104.5	1,621.3	98.2	0.0	847.6	0.0	60	0	C
	******	******	****** Change	s From FY2023	Management	Plan To FY20	24 Governor	******	******	*		
Align Authority to	Meet Anticipat	ed Personal Servi	ces Costs									
	LIT	0.0	134.8	0.0	-90.6	-44.2	0.0	0.0	0.0	0	0	0
			ersonal service need nrough reduced serv					sociated with				
Roverse American	n Roscuo Plan F	Emergency Manac	ement Grant Sec21	1 Ch1 SSSI A2021	P118 I 2 (HR69)	(FY21-FY24)						
(Language)	OTI	-487.8	-141.7	0.0	-346.1	0.0	0.0	0.0	0.0	0	0	C
1265 COVID Fed		487.8										
management age Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app	encies to implem EMENTAL DEPA . 117-2) for emeroropriated to the	RTMENT OF MILI	reparedness System TARY AND VETERA nt performance grant ary and Veterans' Af	n and work towards ANS' AFFAIRS. The ts in the fiscal years	amount of feder ending June 30	ral receipts receiv , 2021, and June	red from the Ameri 30, 2022, estimate	can Rescue Plan				
management age Sec. 21 SUPPLE Act of 2021 (P.L.	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the l 30, 2024. riation: \$881.7 itures: \$ 0.0 itures: \$393.9	nent the National P RTMENT OF MILI gency managemen	reparedness System TARY AND VETERA It performance grant	n and work towards ANS' AFFAIRS. The ts in the fiscal years	amount of feder ending June 30	ral receipts receiv , 2021, and June	red from the Ameri 30, 2022, estimate	can Rescue Plan				
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the last of the	nent the National P RTMENT OF MILI gency management Department of Milit	reparedness System TARY AND VETERA It performance grant ary and Veterans' At	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos	e amount of feder ending June 30 se for the fiscal yo	ral receipts receiv , 2021, and June ears ending June	red from the Ameri 30, 2022, estimate 30, 2021, June 30	can Rescue Plan ed to be 0, 2022, June 30,		0	0	
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCar	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the land of the	nent the National P RTMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2	reparedness System TARY AND VETERA It performance grant ary and Veterans' At	a and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos	amount of feder ending June 30	ral receipts receiv , 2021, and June	red from the Ameri 30, 2022, estimate	can Rescue Plan	0.0	0	0	0
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor	encies to implem EMENTAL DEPA . 117-2) for emeroropriated to the last solution: \$881.7 itures: \$ 0.0 itures: \$393.9 ward: \$487.8 re Health Insura SalAdj	nent the National P RTMENT OF MILI gency management Department of Milit	reparedness System TARY AND VETERA It performance grant ary and Veterans' At	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos	e amount of feder ending June 30 se for the fiscal yo	ral receipts receiv , 2021, and June ears ending June	red from the Ameri 30, 2022, estimate 30, 2021, June 30	can Rescue Plan ed to be 0, 2022, June 30,	0.0	0	0	C
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCa 1003 G/F Match 1061 CIP Rcpts	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the lagonal state of the lagon	RETMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2 0.6 0.6	reparedness System TARY AND VETERA It performance grant ary and Veterans' At	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos Exempt 0.0	e amount of feder ending June 30, se for the fiscal you	ral receipts receiv , 2021, and June ears ending June 0.0	red from the Ameri 30, 2022, estimate 30, 2021, June 30	can Rescue Plan ed to be 0, 2022, June 30, 0.0	0.0	0	0	C
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCa 1003 G/F Match 1061 CIP Rcpts FY2024 AlaskaC	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the lagon state of the lag	ARTMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2 0.6 0.6 ance increase for ex	reparedness System TARY AND VETERA It performance grant ary and Veterans' At sempt and Partially 1.2 xempt and partially of	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos Exempt 0.0 exempt employees	e amount of feder ending June 30, se for the fiscal year 0.0	ral receipts receiv, 2021, and June ears ending June 0.0	red from the Ameri 30, 2022, estimate 30, 2021, June 30 0.0	can Rescue Plan ed to be 1, 2022, June 30, 0.0			ŭ	
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCa 1003 G/F Match 1061 CIP Rcpts FY2024 PERS Rat	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the lagon state of the lag	ARTMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2 0.6 0.6 ance increase for ex	reparedness System TARY AND VETERA It performance grant ary and Veterans' At	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos Exempt 0.0	e amount of feder ending June 30, se for the fiscal you	ral receipts receiv , 2021, and June ears ending June 0.0	red from the Ameri 30, 2022, estimate 30, 2021, June 30	can Rescue Plan ed to be 0, 2022, June 30, 0.0	0.0	0	0	
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCal 1003 G/F Match 1061 CIP Rcpts FY2024 PERS Rat 1002 Fed Rcpts	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the lagon state of the lag	ARTMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2 0.6 0.6 ance increase for ex 13.2 0.9	reparedness System TARY AND VETERA It performance grant ary and Veterans' At sempt and Partially 1.2 xempt and partially of	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos Exempt 0.0 exempt employees	e amount of feder ending June 30, se for the fiscal year 0.0	ral receipts receiv, 2021, and June ears ending June 0.0	red from the Ameri 30, 2022, estimate 30, 2021, June 30 0.0	can Rescue Plan ed to be 1, 2022, June 30, 0.0			ŭ	
management agr Sec. 21 SUPPLE Act of 2021 (P.L. \$882,300, is app 2023, and June 3 Original Appropr FY2021 Expendi FY2022 Expendi FY2023 Carryfor FY2024 AlaskaCa 1003 G/F Match 1061 CIP Rcpts FY2024 PERS Rat	encies to implem EMENTAL DEPA . 117-2) for emer propriated to the lagon state of the lag	ARTMENT OF MILI gency management Department of Milit ance Increase - Ex 1.2 0.6 0.6 ance increase for ex	reparedness System TARY AND VETERA It performance grant ary and Veterans' At sempt and Partially 1.2 xempt and partially of	and work towards ANS' AFFAIRS. The ts in the fiscal years ffairs for that purpos Exempt 0.0 exempt employees	e amount of feder ending June 30, se for the fiscal year 0.0	ral receipts receiv, 2021, and June ears ending June 0.0	red from the Ameri 30, 2022, estimate 30, 2021, June 30 0.0	can Rescue Plan ed to be 1, 2022, June 30, 0.0			ŭ	0

Office of Management and Budget

Released December 15, 2022

Component: Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

NDU.	wiiitary & v	eteraris Arialis (50	10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		5.1										
FY2024 PERS rate	te adjustment	to 25.10%: \$13.2										
FY2024 Salary and	Health Insu SalAdj	rance Increases 137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	9.4	137.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		34.1										
1007 I/A Rcpts 1061 CIP Rcpts		41.6 52.8										
1001 Oil Nopts		32.0										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$1	37.9FY2024 GGU cost	t of living increas	se 2.5%: \$84.9							
FY2024 LTC cost	of living incre	ease 3.25%: \$3.3										
FY2024 SU cost of	of living increa	ase 1%: \$21.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per mor	nth.: \$24.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per r	member per mor	nth.: \$2.6							
FY2024 LTC heal	th insurance	increase from \$1,580	to \$1,605 per member	per month.: \$0).3							
Emergency Manag	ement Perfo	rmance Grant										
1003 G/F Match	Inc	200.0 200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
grant is vital to su	pporting the b	oasic emergency mar		of the State and	local communitie	s. \$1,400.0 of this	ing increase in State ma grant is passed through I match.					
Reduce Authority t	•	•	e and Expenditures									
1002 Fed Rcpts	Dec	-700.0 -700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
	oropriation. Tl						lomeland Security Grant refore more appropriate					
Reduce SDPR Auti	•	nger Needed for EM										
1108 Stat Desig	Dec	-200.0 -200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 6 of 27

Department of Military and Veterans' Affairs

Component: Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

	-		•							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The increase in d	leclared disasters	within the state h	nas increased worklo	ad, making it unfe	asible to send e	mployees out to as	ssist other States thro	ugh the				
Emergency Mana	agement Assistan	ce Compact (EM	AC).									
	•		,									
	Totals	8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0

Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes F	rom FY2023 C	onference Col	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts	10	,087.4										
1003 G/F Match	2	,291.3										
1004 Gen Fund		268.7										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		792.8										
1061 CIP Ropts		100.4										
1108 Stat Desig		85.3										
Align Authority fo	r Unallocated F	Rates Adjustment										
7g 7	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0	0.0	0.0		0.0	0.0	0.0	0.0	·	ŭ	·
1002 Fed Ropts		6.0										
1004 Gerri und		2.2										
1061 CIP Rcpts		2.2										
FY2023 Exempt 59	% COLA											
	SalAdi	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	5.9		0.0	0.0	0.0	0.0	0.0	0.0	·	·	·
1004 Gen Fund		2.0										
FY2023 Exempt	5% COLA: \$7.9	9										
	Subtotal	13,677.6	6,322.0	427.3	6,091.9	826.5	9.9	0.0	0.0	54	0	0
		,	,								•	·
		***********	******* Changes	From FY2023	3 Authorized 1	Γο FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	•											
	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cove			nodities to cover ant	icipated services.	The remaining p	ersonal services a	nd commodities auth	ority is				
Transfer Federal A	Authority for Te	elecom Program fr	om Office of the Co	ommissioner to A	Army							
	Trin	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		605.9										
Transfer telecom	n appendix from	Office of the Comm	nissioner to Army Gu	ıard Facilities Mar	nagement.							
	Subtotal	14,283.5	6,099.6	427.3	7,030.7	716.0	9.9	0.0	0.0	54	0	0
	Juniolai	,=00.0	0,000.0	.=	.,		3.5	0.0	0.0	•	•	•

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Dacitions

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	,		()								P	ositions	
Scenario/Change Record Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9											
1004 Gen Fund		0.3											
FY2024 AlaskaCa	are health insura	ance increa	ase for exemp	ot and partially exe	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate													
	SalAdj		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4											
1003 G/F Match		1.8											
1004 Gen Fund		0.2											
1007 I/A Rcpts		0.3											
FY2024 PERS rat	te adjustment to	25.10%:	\$11.7										
FY2024 Salary and													
	SalAdj		17.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.0											
1003 G/F Match		22.3											
1004 Gen Fund		0.6											
1007 I/A Rcpts		4.0											
FY2024 Salary an	id Health Insura	nce Increa	ases: \$147.9I	FY2024 GGU cost	t of living increas	se 2.5%: \$57.0							
FY2024 LTC cost	of living increas	se 3.25%:	\$70.2										
FY2024 SU cost of	of living increase	e 1%: \$5.9	9										
FY2024 AlaskaCa	are insurance fro	om \$1,685	to \$1,793 pe	r member per mor	nth.: \$6.2								
FY2024 GGU hea	alth insurance in	crease froi	m \$1 567 50 t	to \$1 573 50 per r	nember per mon	nth · \$1.7							
FY2024 LTC heal	th insurance inc	rease fron	n \$1,580 to \$ ²	1,605 per membei	per month.: \$6	.9							
Add Administrative)E E	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 End Ponto	Inc)5.5	0.501	0.0	0.0	0.0	0.0	0.0	0.0	I	0	0
1002 Fed Rcpts		105.5											

This position is needed to provide oversight and coordination of utility reconciliation, contract management, recruitment, Reimbursable Service Agreements (RSA) and the Master Cooperative Agreement (MCA) appendices 10 (Anti-Terrorism program) and 5 (Telecom). The duties are currently being performed by the Administrative Officer 2 and the workload is unsustainable with existing administrative staff and if unaddressed, will continue to contribute to the high turnover of positions within the administrative section and create delays in processing payments for contracts, reimbursements, and capital projects in process.

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Adminis	trative Officer	1 (09-#006), range 1	17, located in Anchor	age								
Equipment Mainter	nance and Li	fecycle Refresh										
	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
		nputers and monitors sure effective and or		ance for generato	ors across Alaska	a to prolong lifecycl	le, identify and fix equip	oment				
	Totals	14.688.4	6.365.9	427.3	7.094.3	791.0	9.9	0.0	0.0	55	0	

Component: Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

KDU.	williary & vete	rialis Alialis (550)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	*******	****		
FY2023 Conference		- 400 0										
4000 Fad Danta	ConfCom	7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts 1003 G/F Match	,	88.0 72.1										
1003 G/F Match	,	72.1 33.8										
1004 Och i dha	٦,	55.6										
Align Authority for	Unallocated Ra	tes Adjustment										
	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
FY2023 Exempt 5%	COLA											
1 12020 Exempt 0 /	SalAdi	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.4										
FY2023 Exempt 5	5% COLA: \$7.4											
1 12025 Exempt 5	7/0 COLA. \$1.4											
	Subtotal	7,209.7	3,987.0	44.2	2,898.3	280.2	0.0	0.0	0.0	38	0	0
	******	******	***** Chammas Fus	FV2022	. A4la a!	- FV2022 Man	onement Dlen *	*****	*******	**		
Align Authority wit			Cilaliyes Fit	JIII F12023	Authorized	o FY2023 Man	agement Flan					
Aligh Authority wit	LIT	0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
Transfer authority	from personal se	ervices, travel, and c	ommodities to cover a	inticipated se	rvices. The rema	ining personal ser	vices, travel, and cor	mmodities				
authority is sufficie	ent to cover antic	ipated expenditures.										
	Subtotal	7,209.7	3,842.8	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0

EVOCA AleskaCom			****** Changes Fr		3 Managemen	t Plan To FY20	24 Governor ***	******	**********	*		
r 12024 AlaskaCare	e nealth insuran SalAdi	1.2	ipt and Partially Exe 1.2	π ρι 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii taj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ū
FY2024 AlaskaCa	are health insurar	nce increase for exer	mpt and partially exem	npt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		1.5										
1004 Gen Fund		0.6										
FY2024 PERS rat	te adjustment to 2	25.10%: \$7.2										

Department of Military and Veterans' Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2024 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	l Health Insu SalAdj	75.2 23.4 3.1	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 LTC cost FY2024 SU cost FY2024 AlaskaCa	t of living incre of living incre are insurance	ease 3.25%: \$75.4 ase 1%: \$2.3 from \$1,685 to \$1,7	101.7FY2024 GGU or 93 per member per m 67.50 to \$1,573.50 pe	nonth.: \$2.5								
FY2024 LTC hea Eielson Janitorial 1004 Gen Fund		50.0 50.0	0 to \$1,605 per memb	per per month.: \$8	50.0	0.0	0.0	0.0	0.0	0	0	0
Establish and ma Guard facilities m Maintenance for A 1002 Fed Rcpts 1003 G/F Match An additional faci	naintenance o dditional Fac Inc lity on Eielson	orial contract for Eiels ffice has been unable cility 60.0 45.0 15.0 n will be added to the	e to establish one witl	n current funding I 0.0 Maintenance Offic	60.0	0.0	calendar year 2022 beca 0.0 g in increased utility and	0.0	0.0	0	0	0
	Totals	7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Name	0 (0)	T	T-4-1-	D 1	T	0	0	0	0			ositions	ND
Changes From Fy2023 Conference Committee	Scenario/Change Record Title		lotais		iravei	Services	Commodities	Capital Outlay	,	Miscellaneous	PFI	PPI	NP
FY2023 Exempt 5% COLA: \$7.9 Subtoal 10,193.0 7,325.9 \$5.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			******		m FY2023 C	onference Cor	nmittee To FY	2023 Authorized		*****	*****		
1002 Fed Ropts	FY2023 Conference			•									
1003 GF Match 1,327,6 1005 GF/Prgm 1,0 1007 I/A Repts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Unalloc 18,3 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0			,	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1005 GF/Prgm 1.0 1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			,										
100 Fi/Frgm 1.0 1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1007 I/A Rcpts 955.5 1108 Stat Desig 129.7 Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		3											
Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	•												
Align Authority for Unallocated Rates Adjustment Unalloc 18.3 0.0 0.0 18.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Unalloc	1108 Stat Desig		129.7										
Unalloc	Alian Authority for	Unallocated F	Rates Adjustment										
1006 Ger Fund				0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1002 Fed Rcpts		7.7										
1007 I/A Rcpts	1004 Gen Fund		7.6										
### Property Start Desig	1005 GF/Prgm		0.1										
FY2023 Exempt 5% COLA SalAdj 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts		2.8										
SalAdj 7.9 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig		0.1										
SalAdj 7.9 7.9 7.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	EV2022 Exampt 5%	COLA											
1002 Fed Rcpts 5.7 1003 G/F Match 0.8 1004 Gen Fund 1.4 FY2023 Exempt 5% COLA: \$7.9 Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0	1 12023 Exempt 37		7 9	7 9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Maitch	1002 Fed Ronts	oui/ (aj		7.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
1.4 FY2023 Exempt 5% COLA: \$7.9 Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 *********************************													
Subtotal 10,193.0 7,325.9 55.7 1,467.9 1,035.5 0.0 308.0 0.0 69 0 0 *********************************	= 1												
**************************************	FY2023 Exempt 5	5% COLA: \$7.9)										
Align Authority with Anticipated Expenditures LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0.0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************		Subtotal	10,193.0	7,325.9	55.7	1,467.9	1,035.5	0.0	308.0	0.0	69	0	0
Align Authority with Anticipated Expenditures LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0.0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************		****	****	*****			- F\/0000 M		<u></u>	****			
LIT 0.0 -143.7 24.3 99.1 50.3 0.0 -30.0 0.0 0 0 0 Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Alian Authority with			***** Changes i	-rom F ¥ 2023	Authorized i	o FY2023 Man	agement Plan *			•••		
Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Aligh Authority wit	•		-1/13 7	24.3	00.1	50.3	0.0	-30.0	0.0	Λ	٥	0
anticipated expenditures. Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 *********************************	Transfer authority									0.0	U	U	U
Subtotal 10,193.0 7,182.2 80.0 1,567.0 1,085.8 0.0 278.0 0.0 69 0 0 ***********************************			SCIVICES to COVER WHILE	oipated travel, servi	ccs, and comm	oditics. The forme	illing personal ser	vices authority is sur	noicht to cover				
**************************************	' '												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional		Subtotal	10,193.0	7,182.2	80.0	1,567.0	1,085.8	0.0	278.0	0.0	69	0	0
Align Authority with Anticipated Travel, Services, and Commodities Expenditures LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	*******	****** Changes	From FY202	3 Managemen	t Plan To FY20	124 Governor **	******	*****	k*		
LIT 0.0 -1,380.0 35.0 1,245.0 100.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional	Alian Authority wit			Onlanges		o Managemen	(724 Governor					
Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional	g					1.245.0	100.0	0.0	0.0	0.0	0	0	0
	Transfer authority	from personal		,		,					-	-	

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Positions

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	•	,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
FY2024 AlaskaCa	are health ins	urance increase for	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per memb	er per month.: \$1.3					
FY2024 PERS Rate												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		4.0										
1007 I/A Rcpts		0.9										
FY2024 PERS ra	te adjustment	to 25.10%: \$13.6										
FY2024 Salary and												
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.6										
1003 G/F Match		23.5										
1004 Gen Fund		45.7										
1007 I/A Rcpts		14.1										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$	6154.9FY2024 GGU o	ost of living increa	ase 2.5%: \$103.	8						
FY2024 LTC cost	t of living incre	ease 3.25%: \$23.0										
FY2024 SU cost	of living increa	ase 1%: \$10.3										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	793 per member per n	nonth.: \$11.3								
FY2024 GGU hea	alth insurance	increase from \$1,5	67.50 to \$1,573.50 pe	er member per mo	onth.: \$3.3							
FY2024 LTC heal	Ith insurance	increase from \$1,58	30 to \$1,605 per meml	ber per month.: \$	3.2							
Allowable Benefit	Costs											
	Inc	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										

Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce General Fo	Dec	ble Benefit Costs -543.1 -543.1	-543.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the State of Alask in benefits from U	ka to be reimbur JGF to federal. I	rsed for 75 percent Existing General F	/25 percent in allowa	ble benefits. This meet the match rec	enables the Alas quirement assoc	ska Military Youth <i>i</i> ciated with these ac	e cooperative agreeme Academy (AMYA) to ad dditional federal funds,	djust \$1,900.0				
_	Totals	11,719.7	7,328.9	115.0	2,812.0	1,185.8	0.0	278.0	0.0	69	0	0

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

NDO.	winter y & voi	toraris / tiraris (oc	,,,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes Fror	n FY2023 Coi	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Restore Ve (Language)	terans' Memor ConfC(L)	rial Endowment S 18.0	ec70 Ch11 SLA2022 P 0.0	181 L3 (HB281) 0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow 1234 LicPlates	Oomo(E)	10.2 7.8	0.0	0.0	0.0	0.0	7.0	10.2	0.0	Ü	O	Ū
endowment fund (AS 37.14.700) nemorial endow	for the fiscal years vment fund (AS 37.	ERANS' AFFAIRS. (a) lending June 30, 2020, 14.700) to the Departn	June 30, 2021,	and June 30, 20	022, estimated to I	be \$10,866, is approp	riated from the				
commemorating A	llaska veterans ans' Affairs for r	, less the cost of is	0.421(d) during the fisc suing the license plates ir, replacement, enhand	s, estimated to be	e \$7,800, is app	propriated from the	general fund to the D	Department of				
FY2023 Conference	Committee ConfCom	2,213.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1002 Fed Rcpts 1004 Gen Fund	:	356.0 857.5	320.3	00.0	219.1	04.0	0.0	1,209.9	0.0	4	U	O
Align Authority for			2.2	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts 1004 Gen Fund	Unalloc	0.8 0.4 0.4	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
Align Alaska Vetera	ans' Memorial I											
(Language) 1181 Vets Endow	Misadj	-0.5 -0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
		Sec. 70 Chapter Nopriation, which is \$	o. 11 P181 L3 (HB281) 39,722.) for costs associ	ated with veter	ans' memorials as	outlined in AS 37.14.	730(b) to the				
endowment fund (AS 37.14.700) nemorial endow	for the fiscal years vment fund (AS 37.	RANS' AFFAIRS. (a) Fi ending June 30, 2020, .14.700) to the Departn	June 30, 2021, a	and June 30, 20	022, estimated to l	be \$10,866, is approp	riated from the				
FY2023 Exempt 5%		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	8.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Exempt 5	% COLA: \$8.4											

Page 16 of 27

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	2,240.2	528.9	68.8	280.5	84.6	7.8	1,269.6	0.0	4	0	0
	******	*******	****** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	*****	******	***		
Align Authority wi	•											
-	LIT	0.0	0.0	51.9	75.4 	-26.4	0.0	49.9	0.0	0	0	0
anticipated expe		and commodities to	cover anticipated tra	avel and grants. I	ne remaining se	rvices and commo	dities authority is suffi	cient to cover				
	Subtotal	2,240.2	528.9	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
	*******	*******	******* Chango	Erom EV2023	Managaman	t Dian To EV20	124 Governor ***	*****	******	**		
Reverse Veterans			Changes	5 FIOIII F12023	wanagemen	t Plan To FY20	024 Governor					
(Language)	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endov	V	-9.7										
1234 LicPlates		-7.8										
endowment fund	(AS 37.14.700 memorial endo) for the fiscal years wment fund (AS 37.	ending June 30, 202	20, June 30, 2021,	and June 30, 2	022, estimated to b	n the Alaska veterans' pe \$10,866, is appropi ses specified in AS 37	riated from the				
commemorating	Alaska veteran rans' Affairs for	s, less the cost of is	suing the license pla	tes, estimated to I	oe \$7,800, is ap	propriated from the	special request licens general fund to the D s' memorials for the fis	epartment of				
Restore Veterans (Language)	Memorial End Languag e	lowment 17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endov	•	9.7										

^{*}Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, estimated to be \$9,722, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2024.

1234 LicPlates

⁽b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2024, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2024.

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

NDO.	williary a ve	icians / mans (000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ance Increase - I	Exempt and Partially E	Exempt								
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.3										
FY2024 AlaskaCa	re health insur	ance increase for	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate		1.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 F. J.D	SalAdj		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Rcpts 1004 Gen Fund		0.2 0.8										
FY2024 PERS rate	e adjustment t	o 25.10%: \$1.0										
FY2024 Salary and												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		2.0 5.4										
FY2024 Salary an	d Health Insur	ance Increases:	\$7.4FY2024 GGU cost	of living increase	2.5%: \$7.2							
FY2024 GGU hea	lth insurance i	ncrease from \$1,5	567.50 to \$1,573.50 per	member per mon	th.: \$0.2							
	Totals	2,249.9	538.6	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0

Department of Military and Veterans' Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*******	* Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	***** Changes Fr	om FY2023	3 Management	Plan To FY20)24 Governor ***	******	******	**		
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Component: Alaska Wing Civil Air Patrol (526)
RDU: Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	*******	*******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conferenc	e Committee											
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25	50.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	***** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	*******	***********	**		
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Alaska State Defense Force (3227) **RDU:** Military & Veterans Affairs (530)

NDO.		veteraris Arialis (30	,,,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Alaska St		e Force from Office o		400.0		242.2				_	_	
1004 Gen Fund	Trin	400.2 400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
The Alaska State	Defense F	orce was previously loc	ated within the Office	of the Commission	oner but will be r	moved to a separa	te component in FY20	24.				
Add Director (09-#6	014) for Al	aska State Defense Fo	orce									
raa Bilootoi (oo ii	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.2										
Expansion of the	Alaska Sta	te Defense Force nece	ssitates this leadership	position to provi	de oversight an	d ensure complian	ce with State requirem	ients.				
Full-time Division	Director (0	9-#014) range 27, loca	ted in Anchorage									
Add Administrative		(09-#015) for Alaska S		0.0	0.0	0.0	0.0	0.0	0.0		0	•
1004 Gen Fund	Inc	121.0 121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the	Alaska Sta	e Defense Force nece	ssitates this position to	manage the stat	ff and ensure co	mpliance with Stat	te requirements.					
Full-time Administ	trative Offic	er 2 (09-#015), range 1	19, located in Anchora	ge								
Add Two Office As	sistant 1 (09-#016) and (09-#022) for Alaska State De	fense Force								
1004 Gen Fund	Inc	130.3 130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Expansion of the	Alaska Sta	e Defense Force nece	ssitates these position	s to fulfill the adm	ninistrative need	s of the componer	nt and ensure compliar	nce with State				
processes and re			oonatoo triooo poontorii	o to runni tiro dun	milotiativo rioca	o or the compensi	it aria circaro compilar	ioo miii otato				
		09-#016), range 8, loca 09-#022), range 8, loca										
Expanded Operation		ska State Defense Fo										
1004 Gen Fund	Inc	1,599.7 1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Expanded operati operating costs as		Alaska State Defense F ith a division.	Force necessitates add	ditional funding to	enable recruitn	nent efforts, trainin	g, travel, supplies, and	other				
Add Administrative		1 (09-#020) for Alask			0.0	0.0	0.0		2.2		•	•
1004 Gen Fund	Inc	77.6 77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Department of Military and Veterans' Affairs

Component: Alaska State Defense Force (3227) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
requirements.			•		strative needs ar	nd ensure compliar	nce with State process	es and				
Full-ume Adminis	Totals	2,500.0	e 12, located in Anch 500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0

Department of Military and Veterans' Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Department of Military and Veterans' Affairs

Component: Veterans Memorial Endowment (3179)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Component: Veterans Service License Plates (3345)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424) **RDU:** Alaska Aerospace Corporation (127)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	* Changes From	FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee		•									
	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		2,772.6										
1101 AERO Rcpts	,	1,097.1										
Align Authority for	Unallocated	Rates Adjustment										
3	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts	;	1.2										
	Subtotal	3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
		********	Changes i		3 Managemen	t Plan To FY20)24 Governor **	******	******	**		
FY2024 AlaskaCare		rance Increase - Exem										
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1101 AERO Rcpts	;	4.7										
FY2024 AlaskaCa	re health insu	rance increase for exen	npt and partially exer	npt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$5.0					
FY2024 PERS Rate	Adjustment											
1 120241 ENO Nate	SalAdi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	u,	0.1		0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	·
1101 AERO Ropts	;	1.9										
FY2024 PERS rate	e adjustment	to 25.10%: \$2.0										
	Totals	2 070 2	005.4	126.9	0.750.0	00.7	7.4					
	Totals	3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

FY2023 Conference (1002 Fed Rcpts 1101 AERO Rcpts Align Authority for U1002 Fed Rcpts 1101 AERO Rcpts 1002 Fed Rcpts 1101 AERO Rcpts 1101 AERO Rcpts	Committee ConfCom 4 1	Totals ***********************************	Personal Services ***** Changes From 572.6	Travel om FY2023 Co	Services onference Con 5,268.9	Commodities nmittee To FY: 512.3	Capital Outlay 2023 Authorized		Miscellaneous	PFT *****	PPT	NP
FY2023 Conference (1002 Fed Rcpts 1101 AERO Rcpts Align Authority for U 1002 Fed Rcpts	Committee ConfCom 4 1	6,576.5 ,816.3 ,760.2	Changes Fit							*****		
1002 Fed Rcpts 1101 AERO Rcpts Align Authority for U 1002 Fed Rcpts	ConfCom 4 1 nallocated F	,816.3 ,760.2	•									
1002 Fed Rcpts 1101 AERO Rcpts Align Authority for U 1002 Fed Rcpts	ConfCom 4 1 nallocated F	,816.3 ,760.2	572.6	95.4	5,268.9	512.3	407.0					
1101 AERO Repts Align Authority for U 1002 Fed Repts	nallocated F	,760.2				0.2.0	127.3	0.0	0.0	4	0	0
Align Authority for U	nallocated F	•										
1002 Fed Rcpts												
1002 Fed Rcpts		Jatac Adjuctmant										
•	Onanoo	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
•		0.4	0.0	0.0		0.0	0.0	0.0	0.0	Ū	Ŭ	Ū
		1.3										
		1.0										
FY2023 Exempt 5% C	COLA											
•	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts		1.6										
EV2022 Evennt E0/	COLA. 65.0											
FY2023 Exempt 5%	OCOLA. \$5.2	2										
	Subtotal	6,583.4	577.8	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
	*****	******	****** Changes	From EV202	3 Managomont	t Plan To FY20	124 Governor ***	*******	******	r*		
FY2024 AlaskaCare H	Health Insur	ance Increase - Ex			5 Management	11 10 1 120	24 Governor					
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.6										
1101 AERO Rcpts		1.5										
FY2024 AlaskaCare	health insur	ance increase for ex	vemnt and nartially e	vemnt emnlovee	es from \$1 685 to	\$1 703 ner membe	er ner month · \$5.1					
1 1202+7 llaska Gare	o ricaiar iricai	arioc inorcase for ca	terript and partially e	tempt employees	σ ποιπ ψ 1,000 το τ	ψ1,700 per membe	or per monun. ••. 1					
FY2024 PERS Rate A	diustment											
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.8										
1101 AERO Rcpts		0.3										
FY2024 PERS rate	adjustment to	25.10%: \$1.1										

Positions